

**HEALTH AND HUMAN SVCS
ALL COUNTY FUNDS**

	FY 21-22 Curr Rev'd Budget	FY 22-23 Proposed Budget	Chg from FY 21-22	% Chg	FY 22-23 Program Expenses	GF % of Total Expenses
HEALTH AND HUMAN SVCS						
498510 - Transfer Fr General Fund (100)	241,056	401,000	159,944	66.35%		
498515 - Transfer Fr General Fund						
ONGOING	6,408,316	7,445,468	1,037,152	16.18%		
General Fund Transfers	6,649,372	7,846,468	1,197,096	18.00%	174,914,216	4%
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BH Forensics	449,488	593,162	143,674	31.96%	5,881,095	10%
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HSD Intergovernmental Human Svcs	2,742,707	3,730,596	987,889	36.02%	4,303,741	87%
HSD Veterans	420,432	446,806	26,374	6.27%	762,695	59%
HSD Sub-Total	3,163,139	4,177,402	1,014,263	32.07%	5,066,436	82%
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PH Communicable Disease	1,379,584	1,331,601	(47,983)	-3.48%	2,436,764	55%
PH MCH- Babies First	698,962	658,452	(40,510)	-5.80%	3,569,588	18%
PH WIC	865,463	975,445	109,982	12.71%	2,395,383	41%
PH Sub-Total	2,944,009	2,965,498	21,489	0.73%	8,401,735	35%
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H&HS Admin - Direct Program Sup - Contracts & Planning	92,736	110,406	17,670	19.05%	1,385,889	8%